

Secretary of State

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Administration	2,451,700	2,315,900	2,435,200	2,708,100	2,751,400	2,756,500
Commission on Uniform Laws	35,400	34,400	34,000	35,100	28,600	35,100
Total:	2,487,100	2,350,300	2,469,200	2,743,200	2,780,000	2,791,600
BY FUND SOURCE						
General	2,020,300	1,921,900	2,469,200	2,743,200	2,780,000	2,791,600
Dedicated	466,800	428,400	0	0	0	0
Total:	2,487,100	2,350,300	2,469,200	2,743,200	2,780,000	2,791,600
Percent Change:		(5.5%)	5.1%	11.1%	12.6%	13.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,704,800	1,544,300	1,811,700	1,889,300	1,946,100	1,931,200
Operating Expenditures	672,300	691,600	431,900	752,800	738,100	764,600
Capital Outlay	110,000	114,400	225,600	41,100	35,800	35,800
Trustee/Benefit	0	0	0	60,000	60,000	60,000
Total:	2,487,100	2,350,300	2,469,200	2,743,200	2,780,000	2,791,600
Full-Time Positions (FTP)	31.00	31.00	31.00	31.00	31.00	31.00

In accordance with §67-3519, Idaho Code this agency is authorized no more than 31 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

The Idaho Code Commission is included in the Office of the Secretary of State, but operates under a continuous appropriation pursuant to §73-219, Idaho Code.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	31.00	2,469,200	0	0	2,469,200
Removal of One-Time Expenditures	0.00	(351,000)	0	0	(351,000)
FY 2009 Base	31.00	2,118,200	0	0	2,118,200
Benefit Costs	0.00	53,700	0	0	53,700
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	35,800	0	0	35,800
Statewide Cost Allocation	0.00	1,600	0	0	1,600
Annualizations	0.00	1,600	0	0	1,600
Change in Employee Compensation	0.00	44,200	0	0	44,200
FY 2009 Program Maintenance	31.00	2,255,100	0	0	2,255,100
Line Items	0.00	536,500	0	0	536,500
FY 2009 Total	31.00	2,791,600	0	0	2,791,600
% Chg from FY 2008 Orig Approp.	0.0%	13.1%			13.1%

I. Secretary of State: Administration

STARS Number & Budget Unit: 130 SSAA, 130 SSAF(Cont), 130 SSBB(Cont)

Bill Number & Chapter: S1488 (Ch.310), S1516 (Ch.374)

PROGRAM DESCRIPTION: Performs the constitutional and statutory functions of the Office of the Secretary of State, including registrar of official acts of the Legislature and the Governor, Uniform Commercial Code, chief elections officer and member of the State Board of Land Commissioners and the Board of Examiners. Statutory Authority: §67-901, Idaho Code.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,991,700	1,894,300	2,435,200	2,708,100	2,751,400	2,756,500
Dedicated	460,000	421,600	0	0	0	0
Total:	2,451,700	2,315,900	2,435,200	2,708,100	2,751,400	2,756,500
Percent Change:		(5.5%)	5.2%	11.2%	13.0%	13.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,704,800	1,544,300	1,811,700	1,889,300	1,946,100	1,931,200
Operating Expenditures	636,900	657,200	397,900	717,700	709,500	729,500
Capital Outlay	110,000	114,400	225,600	41,100	35,800	35,800
Trustee/Benefit	0	0	0	60,000	60,000	60,000
Total:	2,451,700	2,315,900	2,435,200	2,708,100	2,751,400	2,756,500
Full-Time Positions (FTP)	31.00	31.00	31.00	31.00	31.00	31.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	31.00	2,435,200	0	0	2,435,200	
Removal of One-Time Expenditures	0.00	(345,600)	0	0	(345,600)	
FY 2009 Base	31.00	2,089,600	0	0	2,089,600	
Benefit Costs	0.00	53,700	0	0	53,700	
Replacement Items	0.00	35,800	0	0	35,800	
Statewide Cost Allocation	0.00	1,600	0	0	1,600	
Annualizations	0.00	1,600	0	0	1,600	
Change in Employee Compensation	0.00	44,200	0	0	44,200	
FY 2009 Maintenance (MCO)	31.00	2,226,500	0	0	2,226,500	
1. Election Costs	0.00	410,000	0	0	410,000	
2. Continuation of Long Range IT Plan	0.00	70,000	0	0	70,000	
3. Victims of Violence Program	0.00	50,000	0	0	50,000	
FY 2009 Total Appropriation	31.00	2,756,500	0	0	2,756,500	
% Change From FY 2008 Original Approp.	0.0%	13.2%	0.0%	0.0%	13.2%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3% and the Secretary of State's pay was increased by 3%, as required by statute. Replacement items include one-time funding for outdated IT equipment. Statewide cost allocations increased by a total of \$1,600. This appropriation included three line items:

The first line item addresses the requirements in Section 34-1812C, Idaho Code, for the printing and mailing of initiatives and referendums to every household and Section 67-913, Idaho Code, that all proposed constitutional amendments be published in every newspaper in the state three times. This requires \$350,000 of operating expenditures and \$60,000 of trustee/benefits to reimburse counties for the state portion of ballot printing & legal notice publications for the presidential primary.

The second line item provides \$70,000 for consulting and data conversion related to the transition of data from the Sybase Database Management system to the new Microsoft SQL Databases.

OTHER LEGISLATION: The third line item is a trailer appropriation to H501 and provides an additional \$50,000 to implement the Victims of Violence Address Protection program. This program will require an application process, cancellation process, designated addresses, promulgation of rules, and a process to accept written consent to disclose certain records.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.00	1,901,200	289,500	0	0	0	2,190,700
OT G 0001-00 General	0.00	30,000	440,000	35,800	60,000	0	565,800
Totals:	31.00	1,931,200	729,500	35,800	60,000	0	2,756,500

II. Secretary of State: Commission on Uniform Laws

STARS Number & Budget Unit: 131 SSAC

Bill Number & Chapter: S1488 (Ch.310), S1516 (Ch.374)

PROGRAM DESCRIPTION: §67-1701, Idaho Code establishes the commission, composed of four members appointed by the Governor, to participate in the National Conference of Commissioners on Uniform State Laws (NCCUSL). The purpose of the NCCUSL is to draft proposals for uniform and model laws on subjects where uniformity is desirable and practicable, and work toward their enactment in legislatures.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	28,600	27,600	34,000	35,100	28,600	35,100
Dedicated	6,800	6,800	0	0	0	0
Total:	35,400	34,400	34,000	35,100	28,600	35,100
Percent Change:		(2.8%)	(1.2%)	3.2%	(15.9%)	3.2%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	35,400	34,400	34,000	35,100	28,600	35,100
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	0.00	34,000	0	0	34,000	
Removal of One-Time Expenditures	0.00	(5,400)	0	0	(5,400)	
FY 2009 Base	0.00	28,600	0	0	28,600	
4. Annual Dues and Travel Costs	0.00	6,500	0	0	6,500	
FY 2009 Total Appropriation	0.00	35,100	0	0	35,100	
% Change From FY 2008 Original Approp.	0.0%	3.2%	0.0%	0.0%	3.2%	

APPROPRIATION HIGHLIGHTS: In addition to on-going costs in the base budget, the single line item provides \$3,000 for the annual increase in dues for the Commission on Uniform Laws and also provides \$3,500 of one-time travel funding for the commissioners to attend the annual national conference in Big Sky, Montana.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	31,600	0	0	0	31,600
OT G 0001-00 General	0.00	0	3,500	0	0	0	3,500
Totals:	0.00	0	35,100	0	0	0	35,100